

Landscaping and Sprinklers - \$187,691 increase

Program	Description	FY 15-16 Adopted Budget	FY 16-17 Preliminary Budget (see below)	Increase
20111	Pkwy and Median Landscaping	834,400	903,207	68,807
20115	Fairview Park	-	83,000	83,000
40111	Park Maintenance	575,273	611,157	35,884
Totals		1,409,673	1,597,364	187,691

Program 20111

FY 15-16 Adopted Budget	834,400
FY 16-17 RBI - Additional tree trimming approved by City Council.	50,000
FY 16-17 RBI - State of CA mandated prevailing wage increase for tree workers 3.3%.	13,860
FY 16-17 RBI - CPI 2% Increase for Landscape Maintenance contract.	4,947
FY 16-17 Preliminary Budget	903,207

Program 20115 - New Program for FY 16-17

FY 16-17 RBI - Increase due to new program dedicated to Fairview Park. Wetlands maintenance contractor. Amount (\$33,000) transferred from Program #40111. Appropriation of \$50,000 for Cattail removal by contractor. Total increased requested \$83,000	83,000
FY 16-17 Preliminary Budget	83,000

Program 40111

FY 15-16 Adopted Budget	575,273
FY 15-16 One-time negative RBI, reinstated for FY 16-17	59,697
FY 16-17 RBI - CPI 2% increase for Complete Landscape Care, Inc. contract.	9,187
FY 16-17 RBI - Decrease from amount transferred to Fairview Park Program #20115.	(33,000)
FY 16-17 Preliminary Budget	611,157